



FISCAL MEMORANDUM

HB 2148 - SB 2401

March 15, 2022

SUMMARY OF BILL AS AMENDED (013792, 015660): Creates the Tennessee Center for Nursing Advancement within East Tennessee State University (ETSU). Requires the center to develop a statewide plan for nursing that addresses issues of nursing workforce needs, to create a database on nursing workforce needs, and to convene with professionals in and related to the nursing industry for reviews and recommendation for strategies to implement the statewide plan. Requires the center to enhance and promote activities for nurses in this state to be recognized, rewarded, and renewed. Authorizes the center to use surveys for the collection of data. Requires the center to submit an annual report of the center's statewide plan to the Governor, and the Speaker of the House of Representatives and the Speaker of the Senate beginning July 1, 2023 and ending July 1, 2026 after which the act repeals.

FISCAL IMPACT OF BILL AS AMENDED:

**Increase State Expenditures - \$1,383,900/FY22-23
\$992,200/Each FY23-24 through FY25-26**

The Governor's proposed budget for FY22-23, on pages A-33 and B-28, recognizes a recurring increase in state expenditures to the General Fund in the amount of \$1,000,000.

Assumptions for the bill as amended:

- ETSU will require seven additional positions (1 Project Director position, 3 Researcher positions, 1 PhD Data Analyst position, 1 Statistician position, 1 Office Coordinator position) beginning in FY22-23.
- ETSU is expecting grant funding in the amount of \$98,120 in FY22-23 and each subsequent year which will go towards salaries.
- Each of the research positions will have staggered start dates resulting in a partial year impact to two research positions for FY22-23.
- There will be a one-time increase in state expenditures associated with the positions estimated to be \$714,891 [(\$633,380 salaries - \$98,120 grant) + \$152,881 benefits + \$26,750 other] in FY22-23.
- There will be a recurring increase in state expenditures associated with the positions estimated to be \$824,214 [(\$727,130 salaries - \$98,120 grant) + \$168,454 benefits + \$26,750 other] in each FY23-24 through FY25-26.

- There will be a one-time increase in state expenditures in FY22-23 of \$20,000 for computer costs.
- In order to develop a website and an efficient database for the Center, ETSU will contract with a third-party IT company for a one-time cost of \$481,000 in FY22-23.
- The center at ETSU will require recurring expenditures for marketing, travel, IT maintenance of the website, app, and database.
- There will be a recurring increase in state expenditures of \$168,000 (\$25,000 travel + \$18,000 IT maintenance + \$125,000 marketing) in each FY22-23 through FY25-26.
- The total increase in state expenditures is estimated to be \$1,383,891 (\$714,891 positions cost + \$20,000 computers + \$481,000 IT cost + \$168,000 other) in FY22-23.
- The total recurring increase in state expenditures is estimated to be \$992,214 (\$824,214 positions cost + \$168,000 other) in each FY23-24 through FY25-26.
- The Governor's proposed budget for FY22-23, on pages A-33 and B-28, recognizes a recurring increase in state expenditures from the General Fund of \$1,000,000.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director

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